



# HOUSE COMMITTEE ON APPROPRIATIONS

FY 09-10

Executive Budget Review

Youth Services

Dr. Mary Livers, Deputy Secretary



# YOUTH SERVICES BUDGET

YOUTH SERVICES					
Means of Financing (MOF)	Actual Expenditures FY 2007-08	Existing Operating Budget FY 2008-09 (2/1/09)	Executive Budget FY 2009-10	Change From FY 08-09 to FY 09-10	Percent Change From FY 08-09 to FY 09-10
State General Fund (SGF)	\$147,389,517	\$153,438,742	\$134,422,794	(\$19,015,948)	-12.39%
Interagency Transfers (IAT)	\$9,913,061	\$13,299,550	\$16,449,550	\$3,150,000	23.69%
Fees and Self-gen. Rev. (SGR)	\$593,538	\$722,738	\$674,341	(\$48,397)	-6.70%
Statutory Dedications (SD)	\$3,873,728	\$6,221,328	\$375,000	(\$5,846,328)	-93.97%
Federal Funds (FED)	\$416,905	\$537,921	\$537,921	\$0	0.00%
<b>TOTAL MOF</b>	\$162,186,749	\$174,220,279	\$152,459,606	(\$21,760,673)	-12.49%
<b>Authorized Positions</b>	1,358	1,275	1,187	-88	-6.90%

\$3.15 million in Interagency Transfers of Federal Funds from the American Reinvestment and Recovery Act is budgeted in FY 09-10 to replace a reduction in State General Funds.



# Means of Finance Swaps

- Decreased state general funds totaling \$3.15 million for Jetson Correctional Center and increased Interagency Transfer Funds in the same amount from the Edward Byrne Memorial Justice Grant Program. These federal funds, from the American Recovery and Reinvestment Act of 2009, will be transferred from the Louisiana Commission on Law Enforcement to assist in the implementation of juvenile justice reform and rehabilitation initiatives. This non-recurring source of federal revenue is being used to replace recurring expenditures that were previously funded with State General Funds.



## Youth Services Budget Cuts

**FY 08-09 Deficit Reduction Plan** = \$11.7 million SGF or 7.1% of SGF and 6.3% of Total Funds

Youth Services eliminated 65 vacant positions and \$8.4 million in related funding. There was a \$1.5 million surplus in the LSU Health Services contract due to the reduction in population at Jetson Correctional Institute. Professional services consultants were no longer needed resulting in a savings of \$300,000. Youth Services identified savings in underutilized residential services contracts in the amount of \$1.6 million.



## Youth Services Budget Cuts

**FY 09-10 Budget Cut** = \$21.2 million or 12.2% of Total Funds

Youth Services will reduce \$5.1 million SGF in expenditures for travel, operating services, supplies, professional services, other charges, and acquisitions.

Contract Services was reduced \$5.1 million SGF for prevention and diversion programs for juveniles outside the Youth Services system. These programs may be funded through the LA Commission on Law Enforcement.

\$4.1 million SGF was reduced in the Contract Services Program for electronic monitoring of juveniles. Probation and Parole will increase their efforts to provide this service. An additional 34 positions will be added to Probation and Parole to monitor these juveniles.

Funds for acquisitions and major repairs (\$2.85 million SD) was eliminated.



# Youth Services Budget Cuts

## FY 09-10 Budget Cuts (continued)

Contract Services for Day Treatment activity for educational and truancy programs was reduced \$1.8 million SGF. Youth Services will continue this program with funding from underutilized contracts in other areas.

Contract services for psychological evaluations was reduced \$850,000 SGF. These evaluations will be funded by making reductions in other areas.

Contract services for counseling of youth offenders was reduced \$850,000 SGF. These evaluations will be funded by making reductions in other areas.

\$570,000 SGF was reduced from the LSU HSC contract that provides for services to youths in New Orleans and Shreveport. This reduction was due to the decrease in the number of juveniles in secure care.



## Youth Services

### Significant Budget Changes

**\$2 million SGF**

Transfers funding from Jetson Center for Youth to the Contract Services Program to support increases to Local Grants within the Office of Juvenile Justice.

**\$2 million SGF**

Transfers funding from Jetson Center for Youth to the Contract Services Program to support increases to Multisystemic Therapy within the Office of Juvenile Justice.



# Youth Services

## Line Item Expenditures

YOUTH SERVICES				
Expenditures	FY 2008-09 Existing Operating Budget 2/1/2009	FY 2009-10 Executive Budget	Change FY 2008-09 to FY 2009-10	Percent Change EOB to Exec Bud
Salaries	\$56,467,322	\$57,119,173	\$651,851	1.15%
Other Compensation	\$1,306,165	\$919,895	(\$386,270)	-29.57%
Related Benefits	\$18,328,319	\$18,100,162	(\$228,157)	-1.24%
Travel	\$412,720	\$183,615	(\$229,105)	-55.51%
Operating Services	\$4,422,639	\$3,328,871	(\$1,093,768)	-24.73%
Supplies	\$4,013,868	\$1,996,088	(\$2,017,780)	-50.27%
Professional Services	\$1,578,988	\$288,317	(\$1,290,671)	-81.74%
Other Charges	\$63,368,358	\$49,814,468	(\$13,553,890)	-21.39%
Interagency Transfers	\$20,984,419	\$20,688,017	(\$296,402)	-1.41%
Acq/Major Repairs	\$3,337,481	\$21,000	(\$3,316,481)	-99.37%
TOTAL EXP	\$174,220,279	\$152,459,606	(\$21,760,673)	-12.49%



## Youth Services Programs

### Administration

Total Existing Budget FY 08-09	\$16.3 million	101 positions
Total Executive Budget FY 09-10	\$14.7 million	101 positions

### Swanson Correctional Center

Total Existing Budget FY 08-09	\$22.9 million	321 positions
Total Executive Budget FY 09-10	\$22.7 million	361 positions
capacity = 248		

### Jetson Correctional Center

Total Existing Budget FY 08-09	\$25.0 million	331 positions
Total Executive Budget FY 09-10	\$16.3 million	169 positions
capacity = 90		



## Youth Services Programs

### Bridge City Correctional Center

Total Existing Budget FY 08-09	\$15.1 million	207 positions
Total Executive Budget FY 09-10	\$14.5 million	207 positions
capacity = 118		

### Field Services

Total Existing Budget FY 08-09	\$23.6 million	315 positions
Total Executive Budget FY 09-10	\$24.9 million	349 positions

### Contract Services

Total Existing Budget FY 08-09	\$71.1 million	0 positions
Total Executive Budget FY 09-10	\$59.0 million	0 positions



# Cost Per Juvenile

SECURE CARE FACILITIES COST COMPARISONS				
FACILITY	FY 09-10 BUDGET	ANNUAL AVG # OF JUVENILES *	ANNUAL COST	COST PER DAY
Swanson Correctional Center	\$22,721,650	248	\$91,620	\$251
Jetson Correctional Center	\$16,328,452	90	\$181,427	\$497
Bridge City Correctional Center	\$14,519,620	118	\$123,048	\$337
LOUISIANA	\$53,569,722	456	\$117,477	\$322
* These numbers for Louisiana are maximum capacity for the facilities.				
MISSISSIPPI	\$20,500,000	164	\$124,465	\$341
FLORIDA	\$99,060,450	1,406	\$70,445	\$193
ALABAMA	\$37,089,840	438	\$84,680	\$232
ARKANSAS	\$21,200,000	622	\$34,084	\$93